

2022 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Agencies: DCCED

Allocation	[1] 22MgtPIn	[2] CC Sup Op	[3] 22 RPL	[4] 22 Vetoes	[5] 22FnIBud	[6] Adjournment	[7] 23 Vetoes	[8] Enacted Bills	[9] 23Budget	[9] - [5] 22FnIBud to 23Budget	
Commerce, Community & Econ Dev											
Executive Administration											
Commissioner's Office	1,301.1	0.0	0.0	0.0	1,301.1	1,617.4	0.0	0.0	1,617.4	316.3	24.3 %
Administrative Services	4,592.9	0.0	0.0	0.0	4,592.9	4,565.6	0.0	0.0	4,565.6	-27.3	-0.6 %
Alaska Broadband Office	0.0	0.0	0.0	0.0	0.0	513.0	0.0	399.7	912.7	912.7	>999 %
Appropriation Total	5,894.0	0.0	0.0	0.0	5,894.0	6,696.0	0.0	399.7	7,095.7	1,201.7	20.4 %
Banking and Securities											
Banking and Securities	4,341.7	0.0	0.0	0.0	4,341.7	4,314.4	0.0	0.0	4,314.4	-27.3	-0.6 %
Appropriation Total	4,341.7	0.0	0.0	0.0	4,341.7	4,314.4	0.0	0.0	4,314.4	-27.3	-0.6 %
Community and Regional Affairs											
Community & Regional Affairs	195,105.3	18.7	30,694.7	0.0	225,818.7	14,258.6	-4,300.0	0.0	9,958.6	-215,860.1	-95.6 %
Serve Alaska	2,145.8	0.0	0.0	0.0	2,145.8	2,141.4	0.0	0.0	2,141.4	-4.4	-0.2 %
Appropriation Total	197,251.1	18.7	30,694.7	0.0	227,964.5	16,400.0	-4,300.0	0.0	12,100.0	-215,864.5	-94.7 %
Revenue Sharing											
Payment in Lieu of Taxes (PILT)	10,428.2	0.0	0.0	0.0	10,428.2	10,428.2	0.0	0.0	10,428.2	0.0	
National Forest Receipts	600.0	0.0	0.0	0.0	600.0	600.0	0.0	0.0	600.0	0.0	
Fisheries Taxes	3,100.0	0.0	0.0	0.0	3,100.0	3,100.0	0.0	0.0	3,100.0	0.0	
Appropriation Total	14,128.2	0.0	0.0	0.0	14,128.2	14,128.2	0.0	0.0	14,128.2	0.0	
Corp, Bus & Prof Licensing											
Corp, Bus & Prof Licensing	17,667.1	0.0	0.0	0.0	17,667.1	17,234.8	0.0	134.0	17,368.8	-298.3	-1.7 %
Appropriation Total	17,667.1	0.0	0.0	0.0	17,667.1	17,234.8	0.0	134.0	17,368.8	-298.3	-1.7 %
Economic Development											
Economic Development	1,216.6	0.0	0.0	0.0	1,216.6	0.0	0.0	0.0	0.0	-1,216.6	-100.0 %
Appropriation Total	1,216.6	0.0	0.0	0.0	1,216.6	0.0	0.0	0.0	0.0	-1,216.6	-100.0 %
Investments											
Investments	5,554.2	0.0	0.0	0.0	5,554.2	5,517.9	0.0	0.0	5,517.9	-36.3	-0.7 %
Appropriation Total	5,554.2	0.0	0.0	0.0	5,554.2	5,517.9	0.0	0.0	5,517.9	-36.3	-0.7 %

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										22FnIBud	to 23Budget
Commerce, Community & Econ Dev											
(continued)											
Insurance Operations											
Insurance Operations	8,176.5	1,000.0	0.0	0.0	9,176.5	9,532.4	0.0	0.0	9,532.4	355.9	3.9 %
Appropriation Total	8,176.5	1,000.0	0.0	0.0	9,176.5	9,532.4	0.0	0.0	9,532.4	355.9	3.9 %
AK Oil & Gas Conservation Comm											
AK Oil & Gas Conservation Comm	8,360.6	0.0	0.0	0.0	8,360.6	8,214.6	0.0	0.0	8,214.6	-146.0	-1.7 %
Appropriation Total	8,360.6	0.0	0.0	0.0	8,360.6	8,214.6	0.0	0.0	8,214.6	-146.0	-1.7 %
Alcohol and Marijuana Control											
Alcohol and Marijuana Control	4,008.4	0.0	0.0	0.0	4,008.4	3,991.4	0.0	244.9	4,236.3	227.9	5.7 %
Appropriation Total	4,008.4	0.0	0.0	0.0	4,008.4	3,991.4	0.0	244.9	4,236.3	227.9	5.7 %
AK Gasline Development Corp											
AK Gasline Development Corp	3,172.5	0.0	0.0	0.0	3,172.5	3,082.1	0.0	0.0	3,082.1	-90.4	-2.8 %
Appropriation Total	3,172.5	0.0	0.0	0.0	3,172.5	3,082.1	0.0	0.0	3,082.1	-90.4	-2.8 %
Alaska Energy Authority											
AEA Owned Facilities	780.7	0.0	0.0	0.0	780.7	780.7	0.0	0.0	780.7	0.0	
AEA Rural Energy Assistance	5,518.3	0.0	0.0	0.0	5,518.3	5,518.3	0.0	0.0	5,518.3	0.0	
AEA Power Cost Equalization	32,355.0	0.0	0.0	0.0	32,355.0	32,355.0	0.0	15,694.8	48,049.8	15,694.8	48.5 %
Alternative Energy & Efficiency	2,200.0	0.0	0.0	0.0	2,200.0	2,200.0	0.0	0.0	2,200.0	0.0	
Appropriation Total	40,854.0	0.0	0.0	0.0	40,854.0	40,854.0	0.0	15,694.8	56,548.8	15,694.8	38.4 %
AIDEA											
AIDEA	15,497.4	0.0	0.0	0.0	15,497.4	15,201.7	0.0	0.0	15,201.7	-295.7	-1.9 %
AIDEA Facilities Maintenance	337.0	0.0	0.0	0.0	337.0	337.0	0.0	0.0	337.0	0.0	
Appropriation Total	15,834.4	0.0	0.0	0.0	15,834.4	15,538.7	0.0	0.0	15,538.7	-295.7	-1.9 %
Alaska Seafood Marketing Inst											
Alaska Seafood Marketing Inst	33,126.1	0.0	0.0	0.0	33,126.1	26,536.3	-5,000.0	0.0	21,536.3	-11,589.8	-35.0 %
Appropriation Total	33,126.1	0.0	0.0	0.0	33,126.1	26,536.3	-5,000.0	0.0	21,536.3	-11,589.8	-35.0 %

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Commerce, Community & Econ Dev										
(continued)										
Regulatory Commission of AK										
Regulatory Commission of AK	9,929.8	0.0	0.0	0.0	9,929.8	9,825.0	0.0	0.0	9,825.0	-104.8 -1.1 %
Appropriation Total	9,929.8	0.0	0.0	0.0	9,929.8	9,825.0	0.0	0.0	9,825.0	-104.8 -1.1 %
DCCED State Facilities Rent										
DCCED State Facilities Rent	1,359.4	0.0	0.0	0.0	1,359.4	1,359.4	0.0	0.0	1,359.4	0.0
Appropriation Total	1,359.4	0.0	0.0	0.0	1,359.4	1,359.4	0.0	0.0	1,359.4	0.0
Agency Unallocated										
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	0.0	326.4	0.0	0.0	326.4	326.4 >999 %
Appropriation Total	0.0	0.0	0.0	0.0	0.0	326.4	0.0	0.0	326.4	326.4 >999 %
Agency Total	370,874.6	1,018.7	30,694.7	0.0	402,588.0	183,551.6	-9,300.0	16,473.4	190,725.0	-211,863.0 -52.6 %
Statewide Total	370,874.6	1,018.7	30,694.7	0.0	402,588.0	183,551.6	-9,300.0	16,473.4	190,725.0	-211,863.0 -52.6 %
Funding Summary										
Unrestricted General (UGF)	11,581.5	0.0	0.0	0.0	11,581.5	19,276.7	-9,300.0	0.0	9,976.7	-1,604.8 -13.9 %
Designated General (DGF)	88,997.4	1,018.7	0.0	0.0	90,016.1	91,177.4	0.0	16,073.7	107,251.1	17,235.0 19.1 %
Other State Funds (Other)	50,185.0	0.0	0.0	0.0	50,185.0	50,308.3	0.0	399.7	50,708.0	523.0 1.0 %
Federal Receipts (Fed)	220,110.7	0.0	30,694.7	0.0	250,805.4	22,789.2	0.0	0.0	22,789.2	-228,016.2 -90.9 %

Column Definitions

22MgtPln (FY22 Management Plan) - Authorized level of expenditures at the beginning of FY22 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

CC Sup Op (CC Sup Op) - Conference Committee supplemental FY22 operating budget items

22 RPL (FY22 Revised Program Legis) - FY22 Revised Programs (Operating) reviewed and approved by the LB&A Committee (including all FY22 Covid-21 related RPLs).

22 Vetoes (22 Vetoes) - Governor's HB 281 and HB 282 FY22 supplemental operating and mental health vetoes.

22FnlBud (FY22 Final Budget) - Sums the 22MgtPlan and 22SupRPL columns to reflect the total FY22 operating budget. [22 RPL+CC Sup Op+22 Vetoes+22MgtPln]

Adjournment (Adjournment) - FY23 Conference Committee less failed CBR appropriations.

23 Vetoes (23 Vetoes) - Governor's HB 281 and HB 282 FY23 operating and mental health vetoes.

Enacted Bills (FY23 Enacted Bills) - FY23 operating appropriations associated with new legislation and signed by the Governor.

23Budget (FY23 Final Op Budget) - Sum of the 23 Enacted, Enacted Bills, and 23Adjust columns to reflect the total FY23 operating budget. FY23 RPLs and supplemental appropriations will increase the budget as they are approved. [Enacted Bills+Adjournment+23 Vetoes+23Adjust]